

# California Department of Aging (CDA)

## Disease Prevention and Health Promotion Services Program (Title IIID)

### Program Statistical Fact Sheet

TOTAL PROGRAM	EXPENDITURES (000s) <sup>1</sup>			ESTIMATED (000s)
	FISCAL YR 13/14 <sup>2,3</sup>	FISCAL YR 14/15 <sup>4</sup>	FISCAL YR 15/16 <sup>5</sup>	FISCAL YR 16/17 <sup>6</sup>
State Operations	-	-	-	-
Local Assistance	\$1,983	\$1,984	\$1,993	\$2,102
<b>Total Program Expenditures</b>	\$1,983	\$ 1,984	\$1,993	\$2,102
General Fund	-	-	-	-
Federal Fund (Title III D)	\$1,983	\$1,984	\$1,993	\$2,102
<b>Total Funds</b>	\$1,983	\$1,984	\$1,993	\$2,102

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16	FISCAL YR 16/17
General Fund	-	-	-	-
Federal Fund	\$1,983	\$1,984	\$1,993	\$2,102
Program Income	\$16	\$15	\$15	-
Local Non-Match	\$242	\$236	\$390	-
Local Match	\$1,151	1,121	\$1,374	-
<b>Total Funds</b>	\$3,392	\$3,356	\$3,772	\$2,102

PERFORMANCE DATA <sup>7</sup>				ESTIMATED
	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16	FISCAL YR 16/17 <sup>8</sup>
<b># of Health Promotion Contacts</b>	46,600	40,166	38,279	

<sup>1</sup> Expenditures include all Title IIID funds spent in the following services: Nutrition Education, Nutrition Counseling, and Health Promotion.

<sup>2</sup> Local Assistance expenditures for FY 2013/14 are based on AAA financial closeout reports.

<sup>3</sup> FY 2013/14 federal allocations reflect Sequestration reductions.

<sup>4</sup> Local Assistance expenditures for FY 2014/15 are based on AAA financial closeout reports.

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<sup>5</sup> Local Assistance expenditures, Program Income, Local Non-Match, and Local Match are based on FY 2015/16 AAA financial closeout reports.

<sup>6</sup> Estimated Local Assistance expenditures are based on FY 2017/18 Governor's Budget.

<sup>7</sup> Performance Data is obtained from the annual National Aging Program Information Systems (NAPIS) State Program Reports.

<sup>8</sup> FY 2016/17 performance estimates are intentionally left blank.